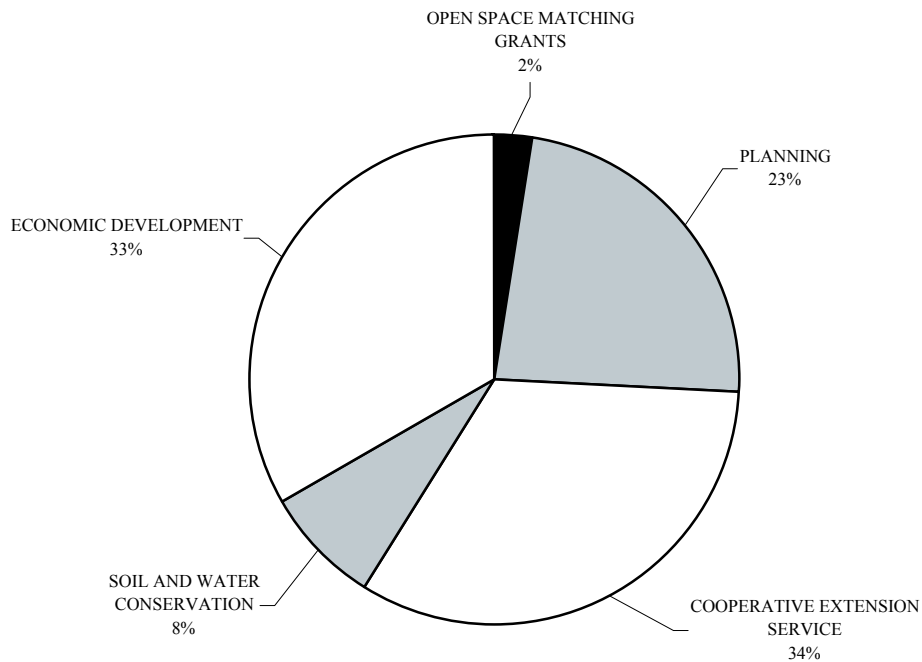


Economic/Physical Development Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
OPEN SPACE MATCHING GRANTS	\$ 27,494	\$ 85,000	\$ 215,064	\$ 85,000	\$85,000
PLANNING	\$ 579,076	\$ 740,875	\$ 740,875	\$ 819,635	\$826,273
COOPERATIVE EXTENSION SERVICE	\$ 821,102	\$ 950,490	\$ 895,504	\$ 1,292,428	\$1,161,281
SOIL AND WATER CONSERVATION	\$ 194,670	\$ 188,494	\$ 201,724	\$ 270,878	\$273,982
ECONOMIC DEVELOPMENT	\$ 1,050,500	\$ 724,840	\$ 605,183	\$ 1,232,764	\$1,174,673
Overall Result	\$ 2,672,841	\$ 2,689,699	\$ 2,658,350	\$ 3,700,705	\$3,521,209

OPEN SPACE MATCHING GRANTS

MISSION

The Matching Grants Program is designed to assist non-profit organizations in Durham County, both inside and outside the city limits, in preserving open space lands and promoting new or improved recreational opportunities for citizens of Durham County. Grant funds help provide public lands and out door recreational facilities through citizen initiative, support and involvement.

PROGRAM DESCRIPTION

The Durham Open Space and Trails Commission (DOST), established by the Durham County Board of Commissioners, utilized the assistance of the Durham City/County Planning Department to appoint the Matching Grants Committee and form the Matching Grants Program. A Budget Analyst from the Durham County Budget Office serves as Matching Grants Administrator, coordinating meetings, applications, and overseeing the administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in August with advertisements and announcements in newspapers, newsletters and water bill enclosures. Completed applications are due in the County Budget Office at close of business on a specified date in the fall. Applicants must provide at least one half of the project's cost and manage all aspects of the project to accommodate public accessibility. Grant awards are made to new permanent programs and expansions of existing programs that meet a wide range of service provision criteria.

Recommendations for funding are developed by the Matching Grants Committee of the Durham Open Space and Trails Commission for action by the Durham Board of County Commissioners. The County enters into a contract with the successful applicant organization and the project work begins in the spring with a maximum of eighteen months for completion. The completed project is managed and maintained for public use as agreed to by the contracted organization and may be inspected or visited on a yearly basis by a representative of the County.

The grant process consists of five steps as follow:

- Qualifying as an applicant and project
- Preparing an application
- Receiving a grant award and contract
- Implementing the project
- Performing continued responsibilities for maintenance of the grant project

2005-2006 ACCOMPLISHMENTS

- Continued monitoring forty-four projects completed since the program began in 1990.
- Continued to support open projects and assist in reimbursement procedures and policy guidance
- Conducted Matching Grants Committee meetings to determine the guidance of the Committee on many issues related to completed projects and projects needing assistance to reach completion.
- The Committee also reported to and sought guidance from the Durham Open Space and Trails Commission.
- Committee members participated in all DOST activities as well as many other related conservation and recreation events.
- Conducted a grant cycle during the 2005 grant cycle year in which three organizations were awarded matching grants

Open Space Matching Grants

Fund: General

Functional Area: Economic & Physical Development

Funds Center: 4800470000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$27,494	\$85,000	\$215,064	\$85,000	\$85,000
Total Expenditures	\$27,494	\$85,000	\$215,064	\$85,000	\$85,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$27,494	\$85,000	\$215,064	\$85,000	\$85,000
FTEs	0.00	0.00	0.00	0.00	0.00

CITY/COUNTY PLANNING

MISSION

To guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTION

Administration

An Inter-Local Agreement between the City and County establishes the City/County Planning Department. This cost center entails the administrative support for all Planning Department programs, including secretarial support and public information. Ordinance development and the technology and research support functions of the Department are located within this program. In addition, the enforcement function of the Department is housed within this cost center.

Planning and Development

This cost center is responsible for the development-oriented functions of the Department, including the development of plans, and the implementation of plans, development ordinances, and standards approved by the City and County. In this regard, it represents the long-range planning, zoning, and site design functions of the Department. In addition to the on-going functions associated with development proposals, this cost center will be responsible for the development of the Lick Creek Open Space Plan and the Gateways Plans.

2005-06 ACCOMPLISHMENTS

- Secured adoption of the Unified Development Ordinance
- Increased level of enforcement activities
- Completed guidelines for neighborhood contact meetings, downtown development design, landscaping, and enforcement
- Initiated development of gateway plans
- Initiated development of Eastern Durham Open Space Plan

2006-07 OBJECTIVES

- Acquisition of computer hardware and software to store incoming development records in a digital format, thereby improving security and integrity of the files, facilitating customer service, and reducing future space needs.
- Initiation of a program for conversion of stored files currently occupying in excess of 75 filing cabinets into digital records.

City/County Planning

Fund: General

Functional Area: Economic/Physical Development

Business Area: 4910261000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$579,076	\$740,875	\$740,875	\$819,635	\$826,273
Total Expenditures	\$579,076	\$740,875	\$740,875	\$819,635	\$826,273
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$579,076	\$740,875	\$740,875	\$819,635	\$826,273
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE:	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Goal FY 2007
% of Staff Reports provided to Boards at least 7 days in advance of a meeting	95%	97%	100%	97%
% of Neighborhood/Public Notice cards sent at least 10 days prior to a scheduled hearing	95%	97%	100%	97%
% of Zoning violations corrected	N/A	95%	87%	95%
Space Plan	N/A	100%	70%	100%
% completion of three Gateways Plans	N/A	80%	20%	100%
% of Plan Amendments processed without staff caused delays or substantive staff errors	95%	95%	95%	95%
% of petitions processed without staff caused delays or substantive staff errors	95%	97%	100%	97%

FY2006-2007 HIGHLIGHTS

- Budget includes software, hardware, and contracted services to begin digitizing incoming records in the Planning Department.
- Includes reclassification of Associate Planner to Planner position.

COOPERATIVE EXTENSION SERVICE

MISSION

The Durham County Center of NC Cooperative Extension helps individuals, families and communities use research based information and county resources to improve the quality of their lives.

PROGRAM DESCRIPTION

Durham County's Cooperative Extension Center is a cooperative effort of County Government, North Carolina State and North Carolina A&T State Universities, and the Federal government to provide educational programs that address local issues. Educational programs are delivered at the County Center as well as in the community. Using paid and volunteer staff, the programs and services delivered focus on developing and enhancing:

- ❑ Safe & Productive Agriculture and Natural Environment
- ❑ Healthy Youth and Adults
- ❑ Empowered Neighborhoods and Communities
- ❑ Productive Families and Consumers

Agriculture & the Environment programs include the training and support of the landscape industry, an extensive Master Gardener programs providing educational programs, plant, soil, pest and insect analysis and recommendations for consumers; pesticide certification and re-certifications are provided for private applicators and Successful Gardener Programs. Educational resources and support are provided for the production agriculture community. Cooperative Extension with assistance from NCSU Industrial Extension and the NC Solar Center host one of four Million Solar Roof Initiatives in North Carolina, providing educational information on alternative energy options to Durham residents.

Family and Consumer Education programs nutrition and wellness programs for employees, food safety certification for restaurant managers and training for day care providers. Other programs include job preparation and organizational for people entering the workforce for the first time, and support for the volunteers in the Family and Community Education Organization and Senior Health Insurance Information Program. A partnership with UNC-TV and Burton Elementary School provides Literacy education programs monthly for parents and children along with a children's book for participants. Welcome Baby Resource Center for families with newborns and children younger than 5 years of age offers car seat safety education, hospital visitation for new parents, a clothing closet and most extensively, parenting education for new parents, along with one on one support and mentoring. The program hosts the Motherread/Fatheread Literacy program for preschoolers and their parents. Housed in the Durham County Agricultural Building, the Center offers references and resources for parents and caregivers.

Community Development programs provide leadership training and support for local community organizations. Programs also include providing trained facilitators, and teambuilding training for local non-profits and county departments as needed. Community Development serves as host to PFAST, a parent education and advocacy program supporting the community Closing the Achievement Gap Initiative. The program administers the County's Community Transportation program providing elderly and disabled transportation for citizens outside the city and Work First Transportation. This program also helps local non-profits and county agencies identify cost effective transportation for program delivery and citizen support.

4-H Youth Development provides day and residential camp and after-school programs focused on life skill and leadership development, classroom enrichment activities and workforce development programming. Juvenile treatment alternatives to detention are supported by the Cooperative Extension with funding through the Division of Juvenile Justice and Delinquency Prevention and directed by the local Juvenile Crime Prevention Council.

Program design and leadership is driven by a core group of locally selected advisory boards: Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council, Extension Advisory Council, and Durham Initiatives for Renewable Energy Taskforce (DIRECT).

Cooperative Extension Service

Fund: General

Functional Area: Economic / Physical Development

Business Area: 4950

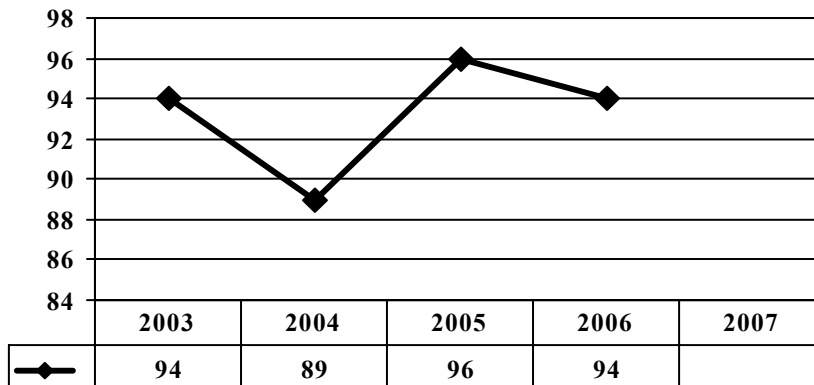
Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$540,365	\$692,692	\$611,639	\$804,373	\$781,121
Operating	\$280,737	\$255,620	\$283,865	\$484,855	\$380,160
Capital	\$0	\$2,178	\$0	\$3,200	\$0
Total Expenditures	\$821,102	\$950,490	\$895,504	\$1,292,428	\$1,161,281
▽ <i>Revenues</i>					
Intergovernmental	\$358,108	\$355,500	\$314,241	\$526,538	\$433,269
Service Charges	\$0	\$0	\$5,447	\$8,000	\$8,000
Total Revenues	\$358,108	\$355,500	\$319,688	\$534,538	\$441,269
Net Expenditures	\$462,994	\$594,990	\$575,816	\$757,890	\$720,012
FTEs	18.15	18.54	15.07	16.07	16.07

2005-06 ACCOMPLISHMENTS

- 571 parents participated in parent education classes conducted by Cooperative Extension staff.
- 1766 hospital visits were conducted to promote parent education and support for new parents.
- 174 preschool teachers taught preschoolers healthy eating habits and shared reinforcements with their parents as a result of Cooperative Extension educational classes.
- Welcome Baby trained parents to install child car safety seats properly. Parents with limited resources received child safety seats for 498 preschool children for whom 94% of parents reported using the seats consistently.
- 685 Families with young children received clothing items and educational materials from the Welcome Baby Giving Closet
- Master Gardener Volunteers provided the 2700 hours to the Durham County Extension Center, answering telephone request, providing demonstration gardens and teaching Successful Gardener classes focusing on environmentally sound practices in gardening within the urban community.
- Collaborative planning efforts with human services agencies resulted in the reduction of state and local funds dedicated to emergency shelter services for youth by 50%.

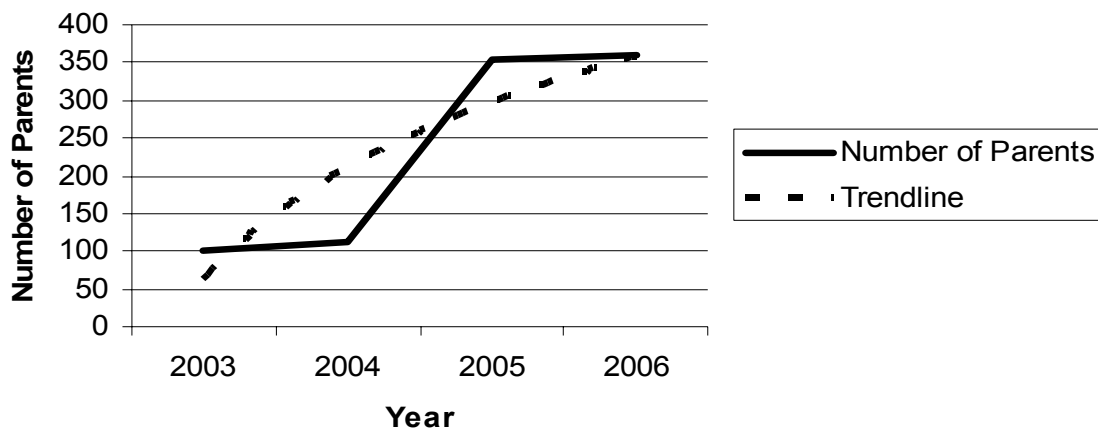
2006-07 PERFORMANCE MEASURES

Performance Measure: % of Parents Reporting Consistent Use of Child Safety Seats



(DPfC Data Source reported on fiscal year calendar)

Performance Measure: Parents reporting the adoption of two or more effective parenting practices.



(NCSU ERS data, DPfC annual report)

Story behind the Last 2 Years of Performance

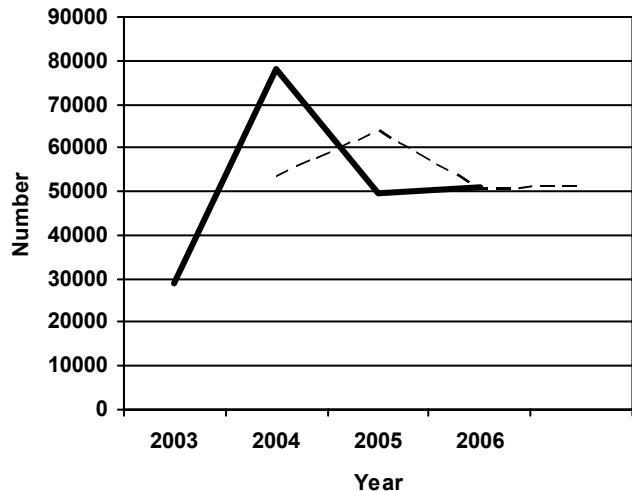
- A decrease in the percentage of parents reporting consistently using their child safety seat after completing training with Welcome Baby is the result of trainer vacancies and turnover at the beginning of the year. The standard for meeting this goal is 90% compliance. The redesign identified in the 05-06 budget should reflect positively on the program in the 06-07 fiscal year.
- Increases in the number of parents reporting the use of effective parenting practices is the result of the addition of "Parenting Matters" for parents seen in the Truancy Court, and in other programs requesting mandated parent education programs.

Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- Partner with the members of the Prevention Subcommittee, SOC Council and the Children Ready and Succeeding in School workgroup to create a comprehensive parent support system that is accessible by all parents.
- Expand the partnership between the Judicial System and CES in the delivery of parenting programs for court ordered parents.
- Redesign the parent classes and workshops being offered through Welcome Baby.

Performance Measure: CES Staff Contacts (4950230000)

(Source: NCSU ERS Data)



Story behind the Last Two Years of Performance

- Spikes in the contacts made by staff between 2004 and 2005 reflect the impact of the Cooperative Extension program disruption during the renovations of the Agricultural Building and the addition of new programs to the Center.
- Website hits not reflected in this contact data has grown between 2004 and 2006 by 500% attributable to the addition of dedicated staff to webpage planning and design.
- Staff delivered activities and programs have consistently increased annually by 11 to 13 percent which is also attributable to the existence of the newly renovated space.

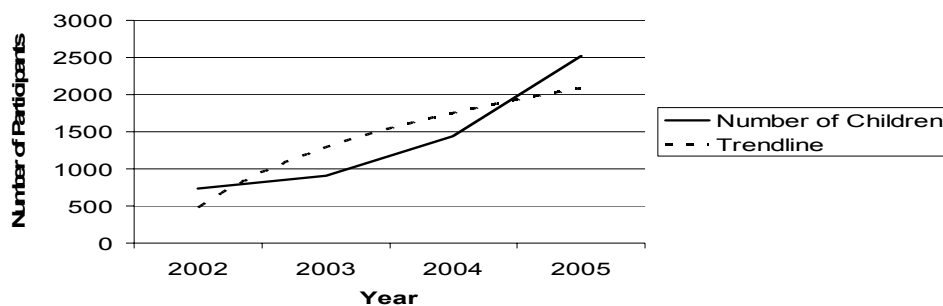
Strategies: What do you propose to do to improve program performance?

- Staffing dedicated to responding to customer request and the creation of a support telephone line to address parent and family questions and concerns. (Priority 2)
- Develop partnerships with local universities, non-profits, city government, public housing and public schools for the delivery of programming through staff, volunteers, and in partnership with other agencies.
- Display exhibits, educational materials and expand the resources on the website for the purpose of marketing Extension services. (Priority 1)
- Develop systematic approach of collecting data on the participation of citizens in Extension volunteer lead programs.

Performance Measure: Child Participation in diet and fitness education/ Color me Healthy

(49502300.49502312)

(NCSU ERS data source)



Story behind the Last 2 Years of Performance

- Increases in the participation of teachers in Color Me Healthy Training as well as the commitment to the delivery of the programs in their classrooms have resulted in an increase in children participating in this program. Data reflects an increase from 43% to 100% implementation by teachers trained.
- This increase is a result of closer monitoring and support by the CES and
- Health Dept. staff and the emphasis placed on the need to address childhood obesity and fitness in the greater community. This project is a partnership between Cooperative Extension and Public Health.

Strategies: What do you propose to do to improve program performance?

- Integrate all youth and parent education programs to encourage involvement of parents, caregivers and youth in educational programs that reinforce learning.
- Promote programs through Southern Women's Home Show partnership.

FY2006-2007 HIGHLIGHTS

- Reclassed a position in Welcome Baby as the first step in advancing that program to more Durham County families.
- Includes Durham County match of \$9,227 for the Division of Juvenile Justice and Delinquency Prevention (DJJDP) Funded Gang Prevention and Intervention Grant program. City of Durham has included \$9,227 as their part of the match in the Parks and Recreation Department budget.
(Grant funding of \$92,269; Total program cost \$115,336)

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SOIL & WATER CONSERVATION

MISSION

To conserve the Natural Resources of Durham County by providing technical assistance, environmental education information, and economic incentives to County citizens and by exhibiting a diversified program to meet its changing needs.

PROGRAM DESCRIPTION

The Durham Soil & Water Conservation District, a political subdivision of State Government, provides local assistance in natural resource management. The District's major focus continues to be the implementation of State and Federal Regulations and Cost Share programs that effect water quality such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQUIP) and regulations governing Animal Waste Management Systems. The Soil & Water Conservation department's involvement includes administration and technical assistance for the 1985, 1990, 1996 and 2002 Farm Bills and a variety of State and Federal water quality programs. The District is involved in resolving resource problems created by housing developments, shopping centers, and highways. The agency is also involved in the restoration and stabilization of Durham County's streams and rivers.

The District provides information and coordinates assistance from other agencies by means of television programs, newspaper articles, magazines, and public meetings. Also, administrative and technical assistance and the coordination of local, state, and federal governments is provided which encourages land users and land owners to install Best Management Practices (BMPs).

Watershed classification rules now hold the District responsible for compliance with the 10 feet buffer zone in water critical areas of Lake Michie, Little River, and the Falls Lake reservoir.

The District office is located on the second floor of the County Agriculture Building at 721 Foster Street, and is open to the public Monday through Thursday from 7:30 a.m. to 5:00 p.m. and on Friday from 7:30 a.m. to 4:00 p.m. Services are available to all Durham County residents.

2005-2006 ACCOMPLISHMENTS

- Applied for \$2.2 million grant money for carrying out District Board objectives
- Received \$343,000 of Clean Water Management Trust Fund grant money to conduct stream restoration projects
- Allocated approximately \$240,000 of Federal and State cost-share money to landowners for implementing Best Management Practices(BMPs)
- Worked with agricultural producers to achieve compliance with Farm Bills which brought 2.5 million dollars through USDA price support to Durham County producers
- Enrolled 20 participants, 10 parcels and 1,000 acres in the Voluntary Ag. District (VAD)
- Worked with landowner in donating 48 acres to the District and an additional landowner in selling Development Rights on 155 acres
- Conducted 57 site assessments dealing with storm water, drainage and erosion problems
- Reviewed 30 Development Review Board (DRB) case plans for environmental issues
- Reviewed 87 Sediment and Erosion Control Plans for adequate conservation measures
- Assisted 121 Environmental Consultants researching parcels for future development in the county
- Provided pond inventory and evaluations to 42 citizens
- Produced the Area IV Conservation Farm Family of the Year winner, beating out 10 other counties

Soil and Water Conservation

Fund: General

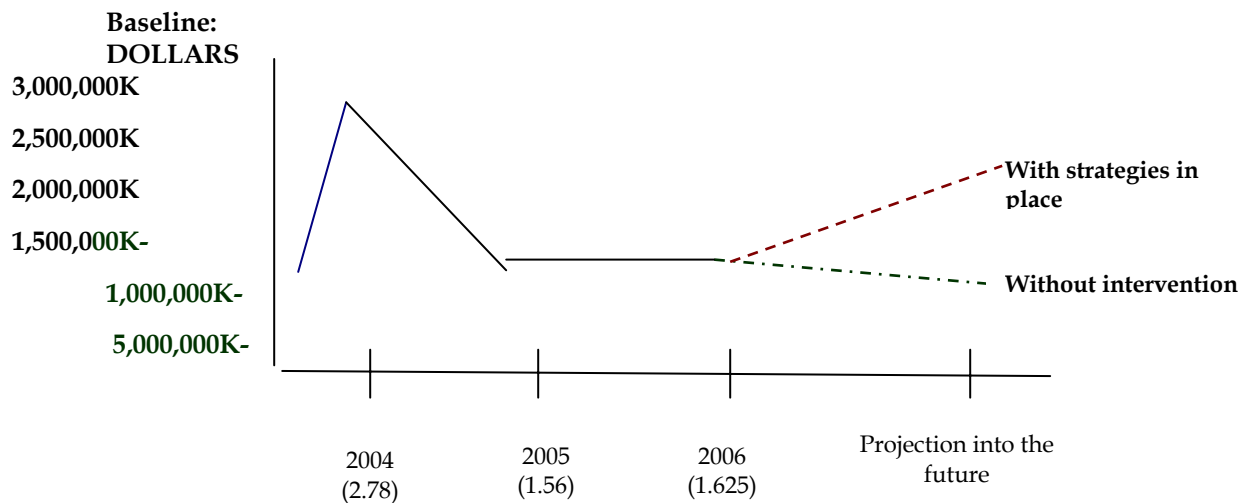
Functional Area: Economic / Physical Development

Fund Center: 4960240000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$165,810	\$170,476	\$179,908	\$223,628	\$227,532
Operating	\$28,860	\$18,018	\$21,816	\$47,250	\$46,450
Total Expenditures	\$194,670	\$188,494	\$201,724	\$270,878	\$273,982
▽ <i>Revenues</i>					
Intergovernmental	\$22,500	\$20,000	\$40,526	\$43,000	\$43,000
Total Revenues	\$22,500	\$20,000	\$40,526	\$43,000	\$43,000
Net Expenditures	\$172,170	\$168,494	\$161,198	\$227,878	\$230,982
FTEs	3.00	3.00	4.00	4.00	4.00

2006-2007 PERFORMANCE MEASURES

Performance Measure 1: FEDERAL & STATE COST PROGRAM FOR INSTALLING BMPs (BEST MANAGEMENT PRACTICES)



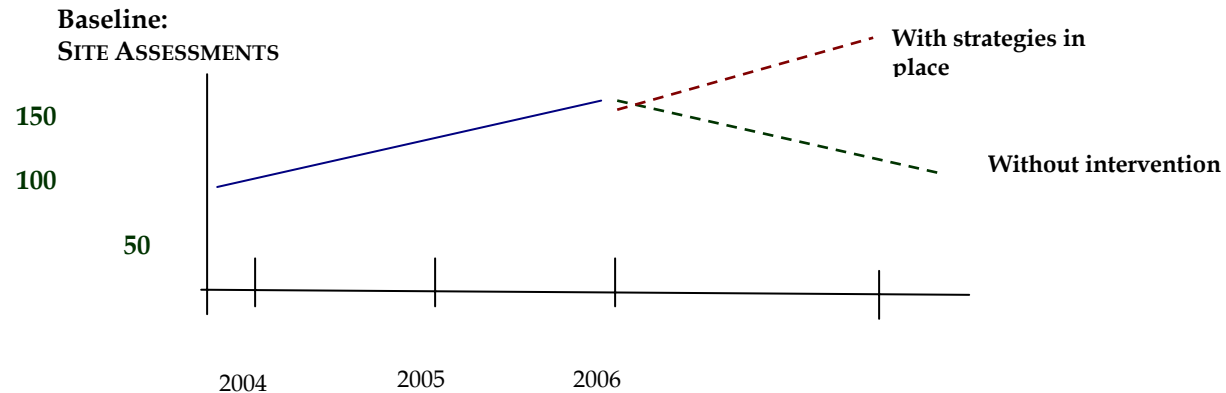
Story Behind the Last 2 Years of Performance

- USDA eliminated Tobacco Allotment Program in 2005
- Landowners
- Congress placing high priority on funding programs and more participation by Landowners
- Citizens more in tune with environmental issues
- Cost share rates have increased
- More cost share programs available

Strategies to Improve Performance

- Continue to keep landowners abreast of Cost Share Programs
- Support National Association of Conservation Districts who work closely with Congress
- Encourage District Board to lobby Federal and State legislators
- Focus on further educating the public on environmental issues

Performance Measure 2: EROSION & INVENTORY SITE ASSESSMENTS



Story Behind the Last 2 Years of Performance

- County storm water has become priority of District Board
- Increase in requests due to increase in development of watershed areas
- Increase in referrals due to improved public awareness

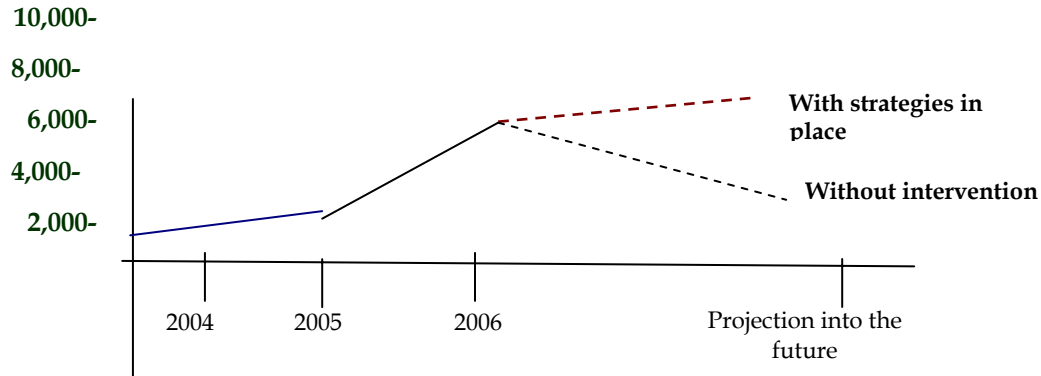
Strategies to Improve Program Performance

- Assist in obtaining a more structured county storm water program
- Further educate homeowners on storm water issues through letters, news articles, etc.
- Apply for grants to assist homeowners in storm water retrofit needs

Performance Measure 3: FARMLAND PRESERVATION PROGRAM

Baseline:

ACRES



Story Behind the Last 2 Years of Performance

- Landowners have become more educated on selling Development Rights and the Voluntary Agricultural District Program (VAD)
- USDA, Department of Natural Resources Conservation Service (NRCS) is now providing 50% match in funds to the local contribution
- Number of participants far exceeds the amount of funding budgeted
- Farmland Advisory Board conducted workshop for interested participants

Strategies to Improve Program Performance

- Utilize other land conservancy organizations such as American Farmland Trust for additional funding means of furthering the success of the Program
- Work with landowners in donating land and attaching Conservation Easements to land, thus eliminating the Development Rights
- Encourage District and Farmland Boards to lobby Federal and State legislators for adequate funding to Durham County

2006-2007 HIGHLIGHTS

- \$20,000 for Water Control Structures that will be implemented to address beaver dam problems across the County

ECONOMIC DEVELOPMENT

MISSION

The mission of Durham County's Economic Development Program is to develop and implement initiatives that promote the economic well being of Durham County. This mission is achieved by working closely with local economic development organizations to aid and encourage new capital investment and the creation and retention of quality jobs for Durham residents.

PROGRAM DESCRIPTION

The County's Economic Development Program is managed and staffed through the County Manager's Office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the County. In addition, this budget includes operational support funding Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP).

The County continues to maintain its Economic Development Investment Fund program to encourage the location and retention of new business and industry. The program provides financial support for companies that build a manufacturing facility or establish a corporate headquarters in Durham County, and bring new jobs to the region. Companies that will receive funding in FY 2006 - 2007 reflected in this cost center include:

- AISIN AW Company
- AICPA
- Freudenberg Nonwovens
- Parata Systems
- Stiefel Laboratories

Economic Development

Fund: General

Functional Area: Physical / Economic Development

Fund Center: 4990124000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$175,500	\$165,000	\$165,000	\$210,000	\$218,414
Other	\$875,000	\$559,840	\$440,183	\$1,022,764	\$956,259
Total Expenditures	\$1,050,500	\$724,840	\$605,183	\$1,232,764	\$1,174,673
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,050,500	\$724,840	\$605,183	\$1,232,764	\$1,174,673
FTEs	0.00	0.00	0.00	0.00	0.00

FY2006-2007 HIGHLIGHTS

- Budget covers all Economic Development contractual obligations and operational support funding for local organizations related to economic development.

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